

**2021 Legislature - Operating Budget**  
**Transaction Compare - Conf Committee Structure**  
**Between GovAmd+3003 and 22 Budget**

**Numbers and Language**  
**Differences**  
**Agencies: H&SS**

**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Pioneer Homes</b>													
<b>Alaska Pioneer Homes Payment Assistance</b>													
GA 35 Transfer to the Department of Family & Community Services for Executive Order 119	GovAmd+3003	ATrOut	-36,964.3	0.0	0.0	0.0	0.0	0.0	-36,964.3	0.0	0	0	0
1004 Gen Fund (UGF)			-36,964.3										
GA 36 Transfer from the Department of Health for Executive Order 119	GovAmd+3003	ATrIn	36,964.3	0.0	0.0	0.0	0.0	0.0	36,964.3	0.0	0	0	0
1004 Gen Fund (UGF)			36,964.3										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Pioneer Homes Management</b>													
GA 37 Transfer to the Department of Family & Community Services for Executive Order 119	GovAmd+3003	ATrOut	-1,661.7	-1,415.7	-43.3	-179.6	-23.1	0.0	0.0	0.0	-12	0	0
1004 Gen Fund (UGF)			-1,661.7										
GA 38 Align Authority with Anticipated Expenditures	GovAmd+3003	LIT	0.0	11.8	0.0	-11.8	0.0	0.0	0.0	0.0	0	0	0
GA 39 Transfer from the Department of Health for Executive Order 119	GovAmd+3003	ATrIn	1,661.7	1,415.7	43.3	179.6	23.1	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)			1,661.7										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	71.5	71.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			71.5										
<b>* Allocation Difference *</b>			<b>71.5</b>	<b>59.7</b>	<b>0.0</b>	<b>11.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Pioneer Homes</b>													
GA 40 Transfer to the Department of Family & Community Services for Executive Order 119	GovAmd+3003	ATrOut	-66,134.0	-43,131.5	-14.7	-19,981.4	-2,906.0	-95.6	-4.8	0.0	-409	-15	-21
1002 Fed Rcpts (Fed)			-1,602.9										
1004 Gen Fund (UGF)			-2,235.8										
1005 GF/Prgm (DGF)			-19,490.8										
1007 I/A Rcpts (Other)			-40,795.7										
1108 Stat Desig (Other)			-2,008.8										
GA 41 Transfer from the Department of Health for Executive Order 119	GovAmd+3003	ATrIn	66,134.0	43,131.5	14.7	19,981.4	2,906.0	95.6	4.8	0.0	409	15	21
1002 Fed Rcpts (Fed)			1,602.9										
1004 Gen Fund (UGF)			2,235.8										
1005 GF/Prgm (DGF)			19,490.8										
1007 I/A Rcpts (Other)			40,795.7										
1108 Stat Desig (Other)			2,008.8										
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,854.5										
1005 GF/Prgm (DGF)			-911.4										
1007 I/A Rcpts (Other)			-943.1										

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**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Pioneer Homes (continued)</b>													
<b>Pioneer Homes (continued)</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	2,048.2	2,048.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			75.1										
1004 Gen Fund (UGF)			104.4										
1005 GF/Prgm (DGF)			911.4										
1007 I/A Rcpts (Other)			943.1										
1108 Stat Desig (Other)			14.2										
<b>* Allocation Difference *</b>			2,048.2	2,048.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			2,119.7	2,107.9	0.0	11.8	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Psychiatric Institute</b>													
<b>Alaska Psychiatric Institute</b>													
Add MHT Reserve Funding to Support Client Services - Paired with Decrement of Unrealizable I/A and SDPR	GovAmd+3003	Inc	6,000.0	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1268 MHTReserve (DGF)			6,000.0										
Add GF/MH Funding to Support Client Services - Paired with Decrement of Unrealizable I/A and SDPR	22 Budget	Inc	6,000.0	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			6,000.0										
GA 42 Transfer to the Department of Family & Community Services for Executive Order 119	GovAmd+3003	ATrOut	-55,555.0	-39,188.4	-19.6	-13,126.5	-1,119.4	-65.4	-2,035.7	0.0	-328	0	-10
1004 Gen Fund (UGF)			-3,281.5										
1007 I/A Rcpts (Other)			-23,743.1										
1037 GF/MH (UGF)			-11,712.1										
1108 Stat Desig (Other)			-10,818.3										
1268 MHTReserve (DGF)			-6,000.0										
GA 43 Transfer from the Department of Health for Executive Order 119	GovAmd+3003	ATrIn	55,555.0	39,188.4	19.6	13,126.5	1,119.4	65.4	2,035.7	0.0	328	0	10
1004 Gen Fund (UGF)			3,281.5										
1007 I/A Rcpts (Other)			23,743.1										
1037 GF/MH (UGF)			11,712.1										
1108 Stat Desig (Other)			10,818.3										
1268 MHTReserve (DGF)			6,000.0										
FY2022 SU 3% COLA	GovAmd+3003	SalAdj	84.1	84.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.0										
1007 I/A Rcpts (Other)			21.9										
1037 GF/MH (UGF)			23.0										
1108 Stat Desig (Other)			19.3										
1268 MHTReserve (DGF)			12.9										
FY2022 SU 3% COLA	22 Budget	SalAdj	84.1	84.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.0										
1007 I/A Rcpts (Other)			21.9										

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<b>Alaska Psychiatric Institute (continued)</b>													
<b>Alaska Psychiatric Institute (continued)</b>													
FY2022 SU 3% COLA (continued)													
1037 GF/MH (UGF)			35.9										
1108 Stat Desig (Other)			19.3										
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,230.4										
1007 I/A Rcpts (Other)			-498.3										
1108 Stat Desig (Other)			-438.9										
1268 MHTReserve (DGF)			-293.2										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	1,916.5	1,916.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			159.1										
1007 I/A Rcpts (Other)			498.3										
1037 GF/MH (UGF)			527.0										
1108 Stat Desig (Other)			438.9										
1268 MHTReserve (DGF)			293.2										
* Allocation Difference *			1,916.5	1,916.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,916.5	1,916.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Behavioral Health</b>													
<b>Behavioral Health Treatment and Recovery Grants</b>													
Reduce Authority for Sobering Centers Transitioning to Medicaid 1115 Waiver	GovAmd+3003	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1037 GF/MH (UGF)			-200.0										
Replace UGF with Marijuana Education and Treatment Funding	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-2,000.0										
1254 MET Fund (DGF)			2,000.0										
Replace GF/MH with Alcohol and Other Drug Abuse Treatment Funds	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-500.0										
1180 A/D T&P Fd (DGF)			500.0										
CC: One-Time Funding Increase for Behavioral Health Treatment and Recovery Grants	22 Budget	IncOTI	1,250.0	0.0	0.0	0.0	0.0	0.0	1,250.0	0.0	0	0	0
1037 GF/MH (UGF)			250.0										
1254 MET Fund (DGF)			1,000.0										
Reduce Authority for Sobering Centers Transitioning to Medicaid 1115 Waiver	22 Budget	Veto	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1037 GF/MH (UGF)			-200.0										
Increase Funding for Behavioral Health Treatment and Recovery Grants	22 Budget	Veto	-1,250.0	0.0	0.0	0.0	0.0	0.0	-1,250.0	0.0	0	0	0
1037 GF/MH (UGF)			-250.0										
1254 MET Fund (DGF)			-1,000.0										

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<b>Behavioral Health (continued)</b>													
<b>Behavioral Health Treatment and Recovery Grants (continued)</b>													
Replace GF/MH with Alcohol and Other Drug Abuse Treatment Funds	22 Budget	Veto	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1180 A/D T&P Fd (DGF)			-500.0										
<b>* Allocation Difference *</b>			-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
<b>Alcohol Safety Action Program (ASAP)</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	119.2	119.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.2										
1004 Gen Fund (UGF)			29.0										
1007 I/A Rcpts (Other)			58.3										
1037 GF/MH (UGF)			28.7										
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			58.3										
1007 I/A Rcpts (Other)			-58.3										
<b>* Allocation Difference *</b>			119.2	119.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Behavioral Health Administration</b>													
MH Trust: Peer Support Certification (FY21-FY23)	GovAmd+3003	IncT	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1268 MHTReserve (DGF)			20.0										
MH Trust: Peer Support Certification (FY21-FY23)	22 Budget	IncT	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			20.0										
MH Trust: Zero Suicide Initiative (FY22-FY24)	GovAmd+3003	IncT	53.5	53.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1268 MHTReserve (DGF)			53.5										
MH Trust: Zero Suicide Initiative (FY22-FY24)	22 Budget	IncT	53.5	53.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			53.5										
Eliminate the Contract for Grant and Workshop Support	GovAmd+3003	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			-20.0										
Reduce the School of Social Work Coaching Reimbursable Service Agreement	GovAmd+3003	Dec	-34.5	0.0	0.0	-34.5	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-34.5										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	408.8	408.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			116.0										
1003 GF/Match (UGF)			44.9										
1007 I/A Rcpts (Other)			4.9										
1037 GF/MH (UGF)			213.5										
1092 MHTAAR (Other)			6.1										
1168 Tob ED/CES (DGF)			23.1										
1254 MET Fund (DGF)			0.3										

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<b>Behavioral Health (continued)</b>													
<b>Behavioral Health Administration (continued)</b>													
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-116.0										
1004 Gen Fund (UGF)			116.0										
MH Trust: Peer Support Certification (FY21-FY23)	22 Budget	Veto	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-20.0										
MH Trust: Zero Suicide Initiative	22 Budget	Veto	-53.5	-53.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-53.5										
Reduce the School of Social Work Coaching	22 Budget	Veto	-34.5	0.0	0.0	-34.5	0.0	0.0	0.0	0.0	0	0	0
Reimbursable Service Agreement													
1037 GF/MH (UGF)			-34.5										
<b>* Allocation Difference *</b>			355.3	355.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Designated Evaluation and Treatment</b>													
GA 100 Transfer Secure Transport to Department of Family & Community Services for Executive Order 119	GovAmd+3003	ATrOut	-1,750.0	0.0	0.0	0.0	0.0	0.0	-1,750.0	0.0	0	0	0
1037 GF/MH (UGF)			-1,750.0										
GA 101 Transfer Secure Transport from the Department of Health for Executive Order 119	GovAmd+3003	ATrIn	1,750.0	0.0	0.0	0.0	0.0	0.0	1,750.0	0.0	0	0	0
1037 GF/MH (UGF)			1,750.0										
Disproportionate Share Hospital Funding to Support Hospital-Based Mental Health Care	22 Budget	Inc	3,500.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	0
1037 GF/MH (UGF)			3,500.0										
DSH For Qualifying Hospitals That Serve Medicaid and Uninsured Individuals	22 Budget	Veto	-3,500.0	0.0	0.0	0.0	0.0	0.0	-3,500.0	0.0	0	0	0
1037 GF/MH (UGF)			-3,500.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	34.7	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			15.8										
1092 MHTAAR (Other)			18.9										
<b>* Allocation Difference *</b>			34.7	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Suicide Prevention Council</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			5.7										
<b>* Allocation Difference *</b>			5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			14.9	514.9	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0

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<b>Children's Services</b>													
<b>Children's Services Management</b>													
Reduce Reimbursable Services Agreement with Division of Public Health Early Childhood Comprehensive Systems	GovAmd+3003	Dec	-81.3	0.0	0.0	-81.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-81.3										
GA 44 Transfer to the Department of Family & Community Services for Executive Order 119	GovAmd+3003	ATrOut	-9,750.9	-7,148.4	-63.7	-2,422.8	-104.0	-12.0	0.0	0.0	-59	0	-1
1002 Fed Rcpts (Fed)			-3,432.0										
1003 GF/Match (UGF)			-5,344.9										
1004 Gen Fund (UGF)			-600.6										
1007 I/A Rcpts (Other)			-303.9										
1037 GF/MH (UGF)			-69.5										
GA 45 Transfer from the Department of Health for Executive Order 119	GovAmd+3003	ATrIn	9,750.9	7,148.4	63.7	2,422.8	104.0	12.0	0.0	0.0	59	0	1
1002 Fed Rcpts (Fed)			3,432.0										
1003 GF/Match (UGF)			5,344.9										
1004 Gen Fund (UGF)			600.6										
1007 I/A Rcpts (Other)			303.9										
1037 GF/MH (UGF)			69.5										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	361.2	361.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			140.0										
1003 GF/Match (UGF)			182.0										
1004 Gen Fund (UGF)			26.1										
1007 I/A Rcpts (Other)			13.1										
Reduce Reimbursable Services Agreement with Division of Public Health Early Childhood Comprehensive Systems	22 Budget	Veto	-81.3	0.0	0.0	-81.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-81.3										
<b>* Allocation Difference *</b>			361.2	361.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Children's Services Training</b>													
GA 46 Transfer to the Department of Family & Community Services for Executive Order 119	GovAmd+3003	ATrOut	-1,561.7	0.0	-114.0	-1,447.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-709.6										
1003 GF/Match (UGF)			-300.2										
1004 Gen Fund (UGF)			-551.9										
GA 47 Transfer from the Department of Health for Executive Order 119	GovAmd+3003	ATrIn	1,561.7	0.0	114.0	1,447.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			709.6										
1003 GF/Match (UGF)			300.2										
1004 Gen Fund (UGF)			551.9										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Children's Services (continued)</b>													
<b>Front Line Social Workers</b>													
Reduce Kenai Security Guard Hours to Align with Client Activities	GovAmd+3003	Dec	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-16.2										
1004 Gen Fund (UGF)			-28.8										
Reduce Juneau Security Guard Hours to Align with Client Activities	GovAmd+3003	Dec	-45.5	0.0	0.0	-45.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-16.4										
1004 Gen Fund (UGF)			-29.1										
CC: Modify Funding for the Circles of Support Social Services Block Grant, Title IVB-I and Title IVB-II	22 Budget	Inc	206.4	206.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			206.4										
Closure of Valdez Office and Transfer Position to Another Field Office	GovAmd+3003	Dec	-34.7	0.0	0.0	-27.7	-7.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-12.7										
1004 Gen Fund (UGF)			-22.0										
GA 48 Transfer to the Department of Family & Community Services for Executive Order 119	GovAmd+3003	ATrOut	-71,212.7	-57,189.3	-2,071.3	-11,630.0	-244.6	-77.5	0.0	0.0	-527	0	-2
1002 Fed Rcpts (Fed)			-27,928.1										
1003 GF/Match (UGF)			-4,765.0										
1004 Gen Fund (UGF)			-38,341.0										
1007 I/A Rcpts (Other)			-30.1										
1037 GF/MH (UGF)			-148.5										
GA 49 Transfer from the Department of Health for Executive Order 119	GovAmd+3003	ATrIn	71,212.7	57,189.3	2,071.3	11,630.0	244.6	77.5	0.0	0.0	527	0	2
1002 Fed Rcpts (Fed)			27,928.1										
1003 GF/Match (UGF)			4,765.0										
1004 Gen Fund (UGF)			38,341.0										
1007 I/A Rcpts (Other)			30.1										
1037 GF/MH (UGF)			148.5										
Add Funding to Support the Alaska Tribal Child Welfare Compact	22 Budget	Inc0TI	3,400.0	0.0	0.0	0.0	0.0	0.0	3,400.0	0.0	0	0	0
1246 RcdvsmFund (DGF)			3,400.0										
CC: Change Fund Source of Alaska Tribal Child Welfare Compact	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,400.0										
1246 RcdvsmFund (DGF)			-3,400.0										
Funding for Case-Carrying PSS Worker Retention Bonuses, 1 MH Clinician, Tuition Reimbursement & Other Retention Strategies	22 Budget	Inc	1,220.0	593.7	0.0	620.3	6.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			1,220.0										
Add One Front Line Social Worker for Wrangell	22 Budget	Inc	144.0	127.0	0.0	17.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)			25.9										
1004 Gen Fund (UGF)			46.1										

**2021 Legislature - Operating Budget**  
**Transaction Compare - Conf Committee Structure**  
**Between GovAmd+3003 and 22 Budget**

**Numbers and Language**  
**Differences**  
**Agencies: H&SS**

**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Children's Services (continued)</b>													
<b>Front Line Social Workers (continued)</b>													
Add One Front Line Social Worker for Wrangell (continued)													
1108 Stat Desig (Other)			72.0										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	2,830.0	2,830.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,104.0										
1003 GF/Match (UGF)			120.0										
1004 Gen Fund (UGF)			1,605.5										
1007 I/A Rcpts (Other)			0.5										
Eliminate the Circles of Support Social Services Block Grant, Title IVB-I and Title IVB-II	22 Budget	Veto	-206.4	-206.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-206.4										
Alaska Tribal Child Welfare Compact	22 Budget	Veto	-3,400.0	0.0	0.0	0.0	0.0	0.0	-3,400.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,400.0										
Case Carrying PSS Worker Retention Bonuses, One MH Clinician, Tuition Reimbursement and Other Retention Strategies	22 Budget	Veto	-1,220.0	-593.7	0.0	-620.3	-6.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-1,220.0										
<b>* Allocation Difference *</b>			3,099.2	2,957.0	0.0	135.2	7.0	0.0	0.0	0.0	1	0	0
<b>Family Preservation</b>													
CC: Modify funding for the Circles of Support Grant Program by Fifty Percent Utilizing Block and Title IVB I / II Grants	22 Budget	Inc	286.5	0.0	0.0	0.0	0.0	0.0	286.5	0.0	0	0	0
1002 Fed Rcpts (Fed)			264.1										
1004 Gen Fund (UGF)			22.4										
GA 50 Transfer to the Department of Family & Community Services for Executive Order 119	GovAmd+3003	ATrOut	-17,087.0	0.0	-52.1	-6,879.1	-13.0	0.0	-10,142.8	0.0	0	0	0
1002 Fed Rcpts (Fed)			-10,364.5										
1004 Gen Fund (UGF)			-2,000.6										
1007 I/A Rcpts (Other)			-3,995.9										
1037 GF/MH (UGF)			-726.0										
GA 51 Transfer from the Department of Health for Executive Order 119	GovAmd+3003	ATrIn	17,087.0	0.0	52.1	6,879.1	13.0	0.0	10,142.8	0.0	0	0	0
1002 Fed Rcpts (Fed)			10,364.5										
1004 Gen Fund (UGF)			2,000.6										
1007 I/A Rcpts (Other)			3,995.9										
1037 GF/MH (UGF)			726.0										
Reduce Circles of Support Grant Program by Fifty Percent Utilizing Block and Title IVB I / II Grants	22 Budget	Veto	-286.5	0.0	0.0	0.0	0.0	0.0	-286.5	0.0	0	0	0
1002 Fed Rcpts (Fed)			-264.1										
1004 Gen Fund (UGF)			-22.4										



**2021 Legislature - Operating Budget**  
**Transaction Compare - Conf Committee Structure**  
**Between GovAmd+3003 and 22 Budget**

**Numbers and Language**  
**Differences**  
**Agencies: H&SS**

**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Children's Services (continued)</b>													
<b>Family Preservation (continued)</b>													
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Foster Care Base Rate</b>													
GA 52 Transfer to the Department of Family & Community Services for Executive Order 119	GovAmd+3003	ATrOut	-21,119.9	0.0	0.0	0.0	0.0	0.0	-21,119.9	0.0	0	0	0
1002 Fed Rcpts (Fed)			-6,336.6										
1003 GF/Match (UGF)			-5,022.3										
1004 Gen Fund (UGF)			-4,161.0										
1005 GF/Prgm (DGF)			-5,600.0										
GA 53 Transfer from the Department of Health for Executive Order 119	GovAmd+3003	ATrIn	21,119.9	0.0	0.0	0.0	0.0	0.0	21,119.9	0.0	0	0	0
1002 Fed Rcpts (Fed)			6,336.6										
1003 GF/Match (UGF)			5,022.3										
1004 Gen Fund (UGF)			4,161.0										
1005 GF/Prgm (DGF)			5,600.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Foster Care Augmented Rate</b>													
GA 54 Transfer to the Department of Family & Community Services for Executive Order 119	GovAmd+3003	ATrOut	-1,502.6	0.0	0.0	0.0	0.0	0.0	-1,502.6	0.0	0	0	0
1002 Fed Rcpts (Fed)			-250.0										
1003 GF/Match (UGF)			-752.6										
1037 GF/MH (UGF)			-500.0										
GA 55 Transfer from the Department of Health for Executive Order 119	GovAmd+3003	ATrIn	1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0
1002 Fed Rcpts (Fed)			250.0										
1003 GF/Match (UGF)			752.6										
1037 GF/MH (UGF)			500.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Foster Care Special Need</b>													
CC: Modify Funding for the Circles of Support Social Services by Utilizing Block, Title IVB-I and Title IVB-II Grants	22 Budget	Inc	57.7	0.0	0.0	0.0	0.0	0.0	57.7	0.0	0	0	0
1003 GF/Match (UGF)			57.7										
GA 56 Transfer to the Department of Family & Community Services for Executive Order 119	GovAmd+3003	ATrOut	-12,130.2	0.0	0.0	-137.5	0.0	0.0	-11,992.7	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,232.1										
1003 GF/Match (UGF)			-1,243.6										
1004 Gen Fund (UGF)			-5,072.4										
1007 I/A Rcpts (Other)			-3,799.2										
1037 GF/MH (UGF)			-782.9										

**2021 Legislature - Operating Budget**  
**Transaction Compare - Conf Committee Structure**  
**Between GovAmd+3003 and 22 Budget**

**Numbers and Language**  
**Differences**  
**Agencies: H&SS**

**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Children's Services (continued)</b>													
<b>Foster Care Special Need (continued)</b>													
GA 57 Transfer from the Department of Health for Executive Order 119	GovAmd+3003	ATrIn	12,130.2	0.0	0.0	137.5	0.0	0.0	11,992.7	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,232.1										
1003 GF/Match (UGF)			1,243.6										
1004 Gen Fund (UGF)			5,072.4										
1007 I/A Rcpts (Other)			3,799.2										
1037 GF/MH (UGF)			782.9										
Eliminate the Circles of Support Social Services by Utilizing Block, Title IVB-I and Title IVB-II Grants	22 Budget	Veto	-57.7	0.0	0.0	0.0	0.0	0.0	-57.7	0.0	0	0	0
1003 GF/Match (UGF)			-57.7										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Subsidized Adoptions &amp; Guardianship</b>													
GA 59 Transfer to the Department of Family & Community Services for Executive Order 119	GovAmd+3003	ATrOut	-42,625.5	0.0	0.0	-105.5	-10.0	0.0	-42,510.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-20,064.3										
1003 GF/Match (UGF)			-16,333.0										
1004 Gen Fund (UGF)			-6,228.2										
GA 60 Transfer from the Department of Health for Executive Order 119	GovAmd+3003	ATrIn	42,625.5	0.0	0.0	105.5	10.0	0.0	42,510.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			20,064.3										
1003 GF/Match (UGF)			16,333.0										
1004 Gen Fund (UGF)			6,228.2										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			3,460.4	3,318.2	0.0	135.2	7.0	0.0	0.0	0.0	1	0	0
<b>Health Care Services</b>													
<b>Health Facilities Licensing and Certification</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	87.3	87.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			63.1										
1003 GF/Match (UGF)			3.5										
1005 GF/Prgm (DGF)			20.7										
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.7										
1005 GF/Prgm (DGF)			-20.7										
<b>* Allocation Difference *</b>			87.3	87.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Residential Licensing</b>													
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			34.8										
1005 GF/Prgm (DGF)			-34.8										

**2021 Legislature - Operating Budget**  
**Transaction Compare - Conf Committee Structure**  
**Between GovAmd+3003 and 22 Budget**

**Numbers and Language**  
**Differences**  
**Agencies: H&SS**

**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Health Care Services (continued)</b>													
<b>Residential Licensing (continued)</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	112.1	112.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			50.5										
1003 GF/Match (UGF)			18.3										
1004 Gen Fund (UGF)			2.4										
1005 GF/Prgm (DGF)			34.8										
1037 GF/MH (UGF)			6.1										
<b>* Allocation Difference *</b>			112.1	112.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Medical Assistance Administration</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	504.9	504.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			305.9										
1003 GF/Match (UGF)			189.5										
1007 I/A Rcpts (Other)			9.5										
<b>* Allocation Difference *</b>			504.9	504.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			704.3	704.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Juvenile Justice</b>													
<b>McLaughlin Youth Center</b>													
CC: Modify Funding Associated with the Step-Up Program	22 Budget	Inc	168.1	155.3	0.0	12.8	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			155.3										
1108 Stat Desig (Other)			12.8										
GA 61 Transfer to the Department of Family & Community Services for Executive Order 119	GovAmd+3003	ATrOut	-18,294.0	-15,814.2	-3.1	-1,733.1	-617.2	0.0	-126.4	0.0	-151	0	-2
1002 Fed Rcpts (Fed)			-20.0										
1004 Gen Fund (UGF)			-16,846.2										
1007 I/A Rcpts (Other)			-634.3										
1037 GF/MH (UGF)			-780.8										
1108 Stat Desig (Other)			-12.7										
GA 62 Align Authority to Comply with Vacancy Factor Guidelines	GovAmd+3003	LIT	0.0	127.9	0.0	-127.9	0.0	0.0	0.0	0.0	0	0	0
GA 63 Transfer from the Department of Health for Executive Order 119	GovAmd+3003	ATrIn	18,294.0	15,814.2	3.1	1,733.1	617.2	0.0	126.4	0.0	151	0	2
1002 Fed Rcpts (Fed)			20.0										
1004 Gen Fund (UGF)			16,846.2										
1007 I/A Rcpts (Other)			634.3										
1037 GF/MH (UGF)			780.8										
1108 Stat Desig (Other)			12.7										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	770.5	770.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2021 Legislature - Operating Budget**  
**Transaction Compare - Conf Committee Structure**  
**Between GovAmd+3003 and 22 Budget**

**Numbers and Language**  
**Differences**  
**Agencies: H&SS**

**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice (continued)</b>													
<b>McLaughlin Youth Center (continued)</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11% (continued)													
1004 Gen Fund (UGF)			732.2										
1037 GF/MH (UGF)			38.3										
Eliminate Positions Associated with the Step-Up Program	22 Budget	Veto	-168.1	-155.3	0.0	-12.8	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)			-155.3										
1108 Stat Desig (Other)			-12.8										
<b>* Allocation Difference *</b>			770.5	642.6	0.0	127.9	0.0	0.0	0.0	0.0	0	0	0
<b>Mat-Su Youth Facility</b>													
GA 64 Transfer to the Department of Family & Community Services for Executive Order 119	GovAmd+3003	ATrOut	-2,667.0	-2,319.2	-3.2	-229.7	-104.5	0.0	-10.4	0.0	-20	0	-2
1002 Fed Rcpts (Fed)			-10.0										
1004 Gen Fund (UGF)			-2,597.0										
1007 I/A Rcpts (Other)			-60.0										
GA 65 Align Authority to Comply with Vacancy Factor Guidelines	GovAmd+3003	LIT	0.0	18.5	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
GA 66 Transfer from the Department of Health for Executive Order 119	GovAmd+3003	ATrIn	2,667.0	2,319.2	3.2	229.7	104.5	0.0	10.4	0.0	20	0	2
1002 Fed Rcpts (Fed)			10.0										
1004 Gen Fund (UGF)			2,597.0										
1007 I/A Rcpts (Other)			60.0										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	112.4	112.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			112.4										
<b>* Allocation Difference *</b>			112.4	93.9	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
<b>Kenai Peninsula Youth Facility</b>													
GA 67 Transfer to the Department of Family & Community Services for Executive Order 119	GovAmd+3003	ATrOut	-2,138.3	-1,853.3	-50.0	-205.0	-30.0	0.0	0.0	0.0	-17	-1	-2
1002 Fed Rcpts (Fed)			-10.0										
1004 Gen Fund (UGF)			-2,098.3										
1007 I/A Rcpts (Other)			-30.0										
GA 68 Align Authority to Comply with Vacancy Factor Guidelines	GovAmd+3003	LIT	0.0	14.9	0.0	-14.9	0.0	0.0	0.0	0.0	0	0	0
GA 69 Transfer from the Department of Health for Executive Order 119	GovAmd+3003	ATrIn	2,138.3	1,853.3	50.0	205.0	30.0	0.0	0.0	0.0	17	1	2
1002 Fed Rcpts (Fed)			10.0										
1004 Gen Fund (UGF)			2,098.3										
1007 I/A Rcpts (Other)			30.0										

**2021 Legislature - Operating Budget**  
**Transaction Compare - Conf Committee Structure**  
**Between GovAmd+3003 and 22 Budget**

**Numbers and Language**  
**Differences**  
**Agencies: H&SS**

**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice (continued)</b>													
<b>Kenai Peninsula Youth Facility (continued)</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	89.7	89.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			89.7										
<b>* Allocation Difference *</b>			89.7	74.8	0.0	14.9	0.0	0.0	0.0	0.0	0	0	0
<b>Fairbanks Youth Facility</b>													
GA 70 Transfer to the Department of Family & Community Services for Executive Order 119	GovAmd+3003	ATrOut	-4,823.3	-4,029.6	-3.6	-543.2	-243.9	0.0	-3.0	0.0	-39	0	-2
1002 Fed Rcpts (Fed)			-10.0										
1004 Gen Fund (UGF)			-4,625.3										
1007 I/A Rcpts (Other)			-74.8										
1037 GF/MH (UGF)			-113.2										
GA 71 Align Authority to Comply with Vacancy Factor Guidelines	GovAmd+3003	LIT	0.0	32.4	0.0	-32.4	0.0	0.0	0.0	0.0	0	0	0
GA 72 Transfer from the Department of Health for Executive Order 119	GovAmd+3003	ATrIn	4,823.3	4,029.6	3.6	543.2	243.9	0.0	3.0	0.0	39	0	2
1002 Fed Rcpts (Fed)			10.0										
1004 Gen Fund (UGF)			4,625.3										
1007 I/A Rcpts (Other)			74.8										
1037 GF/MH (UGF)			113.2										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	196.2	196.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			190.7										
1037 GF/MH (UGF)			5.5										
<b>* Allocation Difference *</b>			196.2	163.8	0.0	32.4	0.0	0.0	0.0	0.0	0	0	0
<b>Bethel Youth Facility</b>													
GA 73 Transfer to the Department of Family & Community Services for Executive Order 119	GovAmd+3003	ATrOut	-5,592.1	-4,963.8	-3.1	-497.5	-121.7	0.0	-6.0	0.0	-33	0	-3
1002 Fed Rcpts (Fed)			-10.0										
1004 Gen Fund (UGF)			-5,406.9										
1037 GF/MH (UGF)			-175.2										
GA 74 Align Authority to Comply with Vacancy Factor Guidelines	GovAmd+3003	LIT	0.0	42.7	0.0	-42.7	0.0	0.0	0.0	0.0	0	0	0
GA 75 Transfer from the Department of Health for Executive Order 119	GovAmd+3003	ATrIn	5,592.1	4,963.8	3.1	497.5	121.7	0.0	6.0	0.0	33	0	3
1002 Fed Rcpts (Fed)			10.0										
1004 Gen Fund (UGF)			5,406.9										
1037 GF/MH (UGF)			175.2										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	253.8	253.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2021 Legislature - Operating Budget**  
**Transaction Compare - Conf Committee Structure**  
**Between GovAmd+3003 and 22 Budget**

**Numbers and Language**  
**Differences**  
**Agencies: H&SS**

**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice (continued)</b>													
<b>Bethel Youth Facility (continued)</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11% (continued)													
1004 Gen Fund (UGF)			244.5										
1037 GF/MH (UGF)			9.3										
<b>* Allocation Difference *</b>			253.8	211.1	0.0	42.7	0.0	0.0	0.0	0.0	0	0	0
<b>Johnson Youth Center</b>													
GA 77 Align Authority to Comply with Vacancy Factor Guidelines	GovAmd+3003	LIT	0.0	33.4	0.0	-33.4	0.0	0.0	0.0	0.0	0	0	0
GA 78 Transfer from the Department of Health for Executive Order 119	GovAmd+3003	ATrIn	4,635.3	4,137.3	3.4	343.4	135.5	0.0	15.7	0.0	38	0	2
1002 Fed Rcpts (Fed)			10.0										
1004 Gen Fund (UGF)			4,625.3										
GA 76 Transfer to the Department of Family & Community Services for Executive Order 119	GovAmd+3003	ATrOut	-4,635.3	-4,137.3	-3.4	-343.4	-135.5	0.0	-15.7	0.0	-38	0	-2
1002 Fed Rcpts (Fed)			-10.0										
1004 Gen Fund (UGF)			-4,625.3										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	202.8	202.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			202.8										
<b>* Allocation Difference *</b>			202.8	169.4	0.0	33.4	0.0	0.0	0.0	0.0	0	0	0
<b>Probation Services</b>													
CC: Modify Funding for Program Coordinator I (06-4510) in Fairbanks	22 Budget	Inc	67.2	67.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			67.2										
Delete Social Services Associate (06-3659) in Dillingham	GovAmd+3003	Dec	-118.6	-118.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-118.6										
GA 79 Transfer to the Department of Family & Community Services for Executive Order 119	GovAmd+3003	ATrOut	-17,086.9	-14,706.7	-231.7	-1,690.8	-257.7	0.0	-200.0	0.0	-129	0	-1
1002 Fed Rcpts (Fed)			-307.8										
1004 Gen Fund (UGF)			-16,331.6										
1007 I/A Rcpts (Other)			-150.7										
1037 GF/MH (UGF)			-256.2										
1092 MHTAAR (Other)			-40.6										
GA 80 Align Authority to Comply with Vacancy Factor Guidelines	GovAmd+3003	LIT	0.0	121.9	0.0	-121.9	0.0	0.0	0.0	0.0	0	0	0
GA 81 Transfer from the Department of Health for Executive Order 119	GovAmd+3003	ATrIn	17,086.9	14,706.7	231.7	1,690.8	257.7	0.0	200.0	0.0	129	0	1
1002 Fed Rcpts (Fed)			307.8										

**2021 Legislature - Operating Budget**  
**Transaction Compare - Conf Committee Structure**  
**Between GovAmd+3003 and 22 Budget**

**Numbers and Language**  
**Differences**  
**Agencies: H&SS**

**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice (continued)</b>													
<b>Probation Services (continued)</b>													
GA 81 Transfer from the Department of Health for Executive Order 119 (continued)													
1004 Gen Fund (UGF)			16,331.6										
1007 I/A Rcpts (Other)			150.7										
1037 GF/MH (UGF)			256.2										
1092 MHTAAR (Other)			40.6										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	741.2	741.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			14.6										
1004 Gen Fund (UGF)			708.7										
1007 I/A Rcpts (Other)			3.2										
1037 GF/MH (UGF)			12.6										
1092 MHTAAR (Other)			2.1										
Delete Social Services Associate (06-3659) in Dillingham	22 Budget	Veto	-118.6	-118.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-118.6										
Delete Program Coordinator I (06-4510) in Fairbanks	22 Budget	Veto	-67.2	-67.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-67.2										
<b>* Allocation Difference *</b>			741.2	619.3	0.0	121.9	0.0	0.0	0.0	0.0	0	0	0
<b>Delinquency Prevention</b>													
GA 83 Transfer from the Department of Health for Executive Order 119	GovAmd+3003	ATrIn	1,405.0	0.0	290.1	388.8	59.8	0.0	666.3	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,155.0										
1007 I/A Rcpts (Other)			220.0										
1108 Stat Desig (Other)			30.0										
GA 82 Transfer to the Department of Family & Community Services for Executive Order 119	GovAmd+3003	ATrOut	-1,405.0	0.0	-290.1	-388.8	-59.8	0.0	-666.3	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,155.0										
1007 I/A Rcpts (Other)			-220.0										
1108 Stat Desig (Other)			-30.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Youth Courts</b>													
Reduce Early Intervention/Diversion Program to Align with Referrals	GovAmd+3003	Dec	-88.2	0.0	0.0	0.0	0.0	0.0	-88.2	0.0	0	0	0
1004 Gen Fund (UGF)			-88.2										
GA 84 Transfer to the Department of Family & Community Services for Executive Order 119	GovAmd+3003	ATrOut	-445.4	-38.9	-22.9	-11.3	0.0	0.0	-372.3	0.0	0	0	0
1004 Gen Fund (UGF)			-445.4										
GA 85 Align Authority to Comply with Vacancy Factor Guidelines	GovAmd+3003	LIT	0.0	0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0

**2021 Legislature - Operating Budget**  
**Transaction Compare - Conf Committee Structure**  
**Between GovAmd+3003 and 22 Budget**

**Numbers and Language**  
**Differences**  
**Agencies: H&SS**

**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice (continued)</b>													
<b>Youth Courts (continued)</b>													
GA 86 Transfer from the Department of Health for Executive Order 119	GovAmd+3003	ATrIn	445.4	38.9	22.9	11.3	0.0	0.0	372.3	0.0	0	0	0
1004 Gen Fund (UGF) 445.4													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.0													
Reduce Early Intervention/Diversion Program to Align with Referrals	22 Budget	Veto	-88.2	0.0	0.0	0.0	0.0	0.0	-88.2	0.0	0	0	0
1004 Gen Fund (UGF) -88.2													
<b>* Allocation Difference *</b>			2.0	1.6	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
<b>Juvenile Justice Health Care</b>													
GA 87 Transfer to the Department of Family & Community Services for Executive Order 119	GovAmd+3003	ATrOut	-1,368.6	0.0	0.0	-655.6	-50.0	0.0	-663.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,368.6													
GA 88 Transfer from the Department of Health for Executive Order 119	GovAmd+3003	ATrIn	1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,368.6													
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			2,368.6	1,976.5	0.0	392.1	0.0	0.0	0.0	0.0	0	0	0
<b>Public Assistance</b>													
<b>Child Care Benefits</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	161.5	161.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 122.9													
1003 GF/Match (UGF) 38.6													
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -122.9													
1004 Gen Fund (UGF) 122.9													
<b>* Allocation Difference *</b>			161.5	161.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Assistance Administration</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	210.1	210.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 108.3													
1003 GF/Match (UGF) 97.4													
1061 CIP Rcpts (Other) 4.4													
<b>* Allocation Difference *</b>			210.1	210.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Assistance Field Services</b>													



**2021 Legislature - Operating Budget**  
**Transaction Compare - Conf Committee Structure**  
**Between GovAmd+3003 and 22 Budget**

**Numbers and Language**  
**Differences**  
**Agencies: H&SS**

**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance (continued)</b>													
<b>Public Assistance Field Services (continued)</b>													
CC: Modify Funding for Public Assistance	22 Budget	Inc	1,752.5	1,752.5	0.0	0.0	0.0	0.0	0.0	0.0	51	0	0
Positions Due to Efficiencies													
1002 Fed Rcpts (Fed)			894.3										
1003 GF/Match (UGF)			858.2										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	1,592.1	1,592.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			783.9										
1003 GF/Match (UGF)			752.9										
1007 I/A Rcpts (Other)			55.3										
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-783.9										
1004 Gen Fund (UGF)			783.9										
Delete Public Assistance Positions Due to Efficiencies	22 Budget	Veto	-858.2	-858.2	0.0	0.0	0.0	0.0	0.0	0.0	-51	0	0
1003 GF/Match (UGF)			-858.2										
<b>* Allocation Difference *</b>			2,486.4	2,486.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fraud Investigation</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	78.3	78.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			55.6										
1003 GF/Match (UGF)			22.7										
<b>* Allocation Difference *</b>			78.3	78.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Quality Control</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	100.4	100.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			67.7										
1003 GF/Match (UGF)			32.7										
<b>* Allocation Difference *</b>			100.4	100.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Work Services</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			22.9										
1003 GF/Match (UGF)			1.7										
<b>* Allocation Difference *</b>			24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Women, Infants and Children</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			69.0										
1003 GF/Match (UGF)			1.0										

**2021 Legislature - Operating Budget**  
**Transaction Compare - Conf Committee Structure**  
**Between GovAmd+3003 and 22 Budget**

**Numbers and Language**  
**Differences**  
**Agencies: H&SS**

**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance (continued)</b>													
<b>Women, Infants and Children (continued)</b>													
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-142.9										
1004 Gen Fund (UGF)			142.9										
* Allocation Difference *			70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,131.3	3,131.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Health</b>													
<b>Nursing</b>													
Partially Restore Recent UGF Reductions to Public Health Nursing	22 Budget	Inc	1,250.0	1,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			1,250.0										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	1,056.1	1,056.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			298.5										
1003 GF/Match (UGF)			757.6										
Public Health Nursing	22 Budget	Veto	-1,250.0	-1,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			-1,250.0										
* Allocation Difference *			1,056.1	1,056.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Women, Children and Family Health</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	244.8	244.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			142.9										
1003 GF/Match (UGF)			42.7										
1005 GF/Prgm (DGF)			17.8										
1007 I/A Rcpts (Other)			18.7										
1037 GF/MH (UGF)			18.6										
1108 Stat Desig (Other)			4.1										
* Allocation Difference *			244.8	244.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Health Administrative Services</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	153.1	153.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			60.1										
1003 GF/Match (UGF)			63.7										
1007 I/A Rcpts (Other)			5.8										
1037 GF/MH (UGF)			14.0										
1254 MET Fund (DGF)			9.5										
* Allocation Difference *			153.1	153.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Emergency Programs</b>													

**2021 Legislature - Operating Budget**  
**Transaction Compare - Conf Committee Structure**  
**Between GovAmd+3003 and 22 Budget**

**Numbers and Language**  
**Differences**  
**Agencies: H&SS**

**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>Emergency Programs (continued)</b>													
MH Trust: DHSS Comprehensive Program Planning Coordinator (FY22-FY28)	GovAmd+3003	IncT	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1268 MHTReserve (DGF) 75.0													
MH Trust: DHSS Comprehensive Program Planning Coordinator (FY22-FY28)	22 Budget	IncT	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 75.0													
L GA 119 Response to Novel Coronavirus Disease (COVID-19) (FY20-FY22)	GovAmd+3003	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1266 COVID UGF (UGF) 0.0													
L GA 120 Response to Novel Coronavirus Disease (COVID-19) (FY20-FY22)	GovAmd+3003	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) 0.0													
L GA 121 Response to Novel Coronavirus Disease (COVID-19) (FY20-FY22)	GovAmd+3003	CarryFwd	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 9,000.0													
L GA 121 Response to Novel Coronavirus Disease (COVID-19) (FY20-FY22)	GovAmd+3003	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed) 0.0													
L Sec 60(c), HB 69 Carryforward for Federal COVID Appropriations Excluding Coronavirus Relief Funding Receipts (FY20-FY22)	22 Budget	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed) 0.0													
L Sec 60(d), HB 69 ARPA CSLFRF Appropriation for Health and COVID-19 Response	22 Budget	Inc	30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0
1269 CSLFRF (Fed) 30,000.0													
L Sec 60(d), HB 69 CC: Reduce ARPA CSLFRF Appropriation for Health and COVID-19 Response	22 Budget	Dec	-10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0	0	0
1269 CSLFRF (Fed) -10,000.0													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 96.5													
1003 GF/Match (UGF) 13.5													
1005 GF/Prgm (DGF) 4.6													
1007 I/A Rcpts (Other) 1.3													
1037 GF/MH (UGF) 27.2													
1061 CIP Rcpts (Other) 2.9													
1108 Stat Desig (Other) 4.0													
MH Trust: DHSS Comprehensive Program Planning Coordinator	22 Budget	Veto	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -75.0													
L Federal Funding to Respond to and Mitigate COVID-19 (FY22-FY25)	GovAmd+3003	MultiYr	50,222.5	0.0	0.0	0.0	0.0	0.0	50,222.5	0.0	0	0	0
1265 COVID Fed (Fed) 50,222.5													

**2021 Legislature - Operating Budget**  
**Transaction Compare - Conf Committee Structure**  
**Between GovAmd+3003 and 22 Budget**

**Numbers and Language**  
**Differences**  
**Agencies: H&SS**

**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>Emergency Programs (continued)</b>													
L	Sec 13(b), HB 3003 Federal Funding to Respond to and Mitigate COVID-19 (FY22-FY25, not to exceed \$50,222.5)	22 Budget	MultiYr	50,222.5	0.0	0.0	0.0	0.0	50,222.5	0.0	0	0	0
	1265 COVID Fed (Fed)		50,222.5										
<b>* Allocation Difference *</b>				11,075.0	75.0	0.0	-9,000.0	0.0	0.0	20,000.0	0	0	0
<b>Chronic Disease Prevention and Health Promotion</b>													
	MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)	GovAmd+3003	IncT	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1268 MHTReserve (DGF)		45.0										
	MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)	22 Budget	IncT	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1037 GF/MH (UGF)		45.0										
	SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	209.6	209.6	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		119.6										
	1003 GF/Match (UGF)		68.4										
	1007 I/A Rcpts (Other)		5.4										
	1108 Stat Desig (Other)		1.5										
	1168 Tob ED/CES (DGF)		14.7										
	MH Trust: Beneficiary Mental Health Status Data Collection	22 Budget	Veto	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1037 GF/MH (UGF)		-45.0										
<b>* Allocation Difference *</b>				164.6	164.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Epidemiology</b>													
	SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	395.0	395.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		329.6										
	1003 GF/Match (UGF)		57.1										
	1005 GF/Prgm (DGF)		1.7										
	1007 I/A Rcpts (Other)		0.8										
	1108 Stat Desig (Other)		5.8										
<b>* Allocation Difference *</b>				395.0	395.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Bureau of Vital Statistics</b>													
	SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	159.1	159.1	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		48.4										
	1003 GF/Match (UGF)		8.7										
	1004 Gen Fund (UGF)		0.7										
	1005 GF/Prgm (DGF)		95.4										
	1007 I/A Rcpts (Other)		3.9										

**2021 Legislature - Operating Budget**  
**Transaction Compare - Conf Committee Structure**  
**Between GovAmd+3003 and 22 Budget**

**Numbers and Language**  
**Differences**  
**Agencies: H&SS**

**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>Bureau of Vital Statistics (continued)</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11% (continued)													
1092 MHTAAR (Other)			2.0										
<b>* Allocation Difference *</b>			159.1	159.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>State Medical Examiner</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	123.9	123.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			123.9										
<b>* Allocation Difference *</b>			123.9	123.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Health Laboratories</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	225.2	225.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			84.7										
1003 GF/Match (UGF)			127.0										
1005 GF/Prgm (DGF)			4.9										
1061 CIP Rcpts (Other)			8.6										
<b>* Allocation Difference *</b>			225.2	225.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			13,596.8	2,596.8	0.0	-9,000.0	0.0	0.0	0.0	20,000.0	0	0	0
<b>Senior and Disabilities Services</b>													
<b>Senior and Disabilities Community Based Grants</b>													
MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26)	GovAmd+3003	IncT	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1268 MHTReserve (DGF)			250.0										
MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26)	22 Budget	IncT	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1037 GF/MH (UGF)			250.0										
MH Trust: Maintain Aging and Disability Resource Centers	22 Budget	Veto	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1037 GF/MH (UGF)			-250.0										
<b>* Allocation Difference *</b>			-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
<b>Senior and Disabilities Services Administration</b>													
MH Trust: IT Application/Telehealth Service System Improvements (FY16-FY22)	GovAmd+3003	IncOTI	63.0	4.0	0.0	59.0	0.0	0.0	0.0	0.0	0	0	0
1268 MHTReserve (DGF)			63.0										
MH Trust: IT Application/Telehealth Service System Improvements (FY16-FY22)	22 Budget	IncOTI	63.0	4.0	0.0	59.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			63.0										

**2021 Legislature - Operating Budget**  
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**Between GovAmd+3003 and 22 Budget**

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>													
<b>Senior and Disabilities Services Administration (continued)</b>													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	921.3	921.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			466.3										
1003 GF/Match (UGF)			399.0										
1007 I/A Rcpts (Other)			15.2										
1037 GF/MH (UGF)			40.8										
MH Trust: IT Application/Telehealth Service System Improvements	22 Budget	Veto	-63.0	-4.0	0.0	-59.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-63.0										
<b>* Allocation Difference *</b>			858.3	917.3	0.0	-59.0	0.0	0.0	0.0	0.0	0	0	0
<b>General Relief/Temporary Assisted Living</b>													
Reduce Authority in General Relief/Temporary Assisted Living	GovAmd+3003	Dec	-164.9	0.0	0.0	0.0	0.0	0.0	-164.9	0.0	0	0	0
1004 Gen Fund (UGF)			-164.9										
Reduce Authority in General Relief/Temporary Assisted Living	22 Budget	Veto	-164.9	0.0	0.0	0.0	0.0	0.0	-164.9	0.0	0	0	0
1004 Gen Fund (UGF)			-164.9										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Commission on Aging</b>													
GA 122 Align Authority with Anticipated Services Expenditures	GovAmd+3003	LIT	0.0	-3.2	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			7.8										
1092 MHTAAR (Other)			6.7										
<b>* Allocation Difference *</b>			14.5	17.7	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
<b>Governor's Council on Disabilities and Special Education</b>													
GA 123 Align Authority with Anticipated Services Expenditures	GovAmd+3003	LIT	0.0	-9.9	0.0	9.9	0.0	0.0	0.0	0.0	0	0	0
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-26.4										
1004 Gen Fund (UGF)			26.4										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			26.4										
1007 I/A Rcpts (Other)			6.6										
1092 MHTAAR (Other)			10.9										

**2021 Legislature - Operating Budget**  
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Numbers and Language  
Differences  
Agencies: H&SS

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>													
<b>Governor's Council on Disabilities and Special Education (continued)</b>													
<b>* Allocation Difference *</b>			43.9	53.8	0.0	-9.9	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			666.7	988.8	0.0	-72.1	0.0	0.0	-250.0	0.0	0	0	0
<b>Departmental Support Services</b>													
<b>Public Affairs</b>													
GA 124 Align Authority with Anticipated Expenditures	GovAmd+3003	LIT	0.0	-10.3	0.0	10.3	0.0	0.0	0.0	0.0	0	0	0
GA 125 Executive Order 119 Transfer Travel, Services, and Commodities Authority for Anticipated Expenditures	GovAmd+3003	ATrOut	-58.2	0.0	-0.9	-54.8	-2.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-18.6										
1003 GF/Match (UGF)			-39.6										
GA 126 Transfer to the Department of Family & Community Services for Executive Order 119	GovAmd+3003	ATrOut	-349.3	-349.3	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1007 I/A Rcpts (Other)			-349.3										
GA 127 Executive Order 119 Add Support Positions	GovAmd+3003	Inc	259.2	259.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)			259.2										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	67.1	67.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			67.1										
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			67.1										
1007 I/A Rcpts (Other)			-67.1										
<b>* Allocation Difference *</b>			215.4	167.5	0.9	44.5	2.5	0.0	0.0	0.0	1	0	0
<b>Quality Assurance and Audit</b>													
GA 128 Align Authority with Anticipated Expenditures	GovAmd+3003	LIT	0.0	-10.3	0.0	10.3	0.0	0.0	0.0	0.0	0	0	0
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			23.3										
1003 GF/Match (UGF)			23.3										
<b>* Allocation Difference *</b>			46.6	56.9	0.0	-10.3	0.0	0.0	0.0	0.0	0	0	0
<b>Commissioner's Office</b>													
Cross-appropriation Transfer Authority up to \$20 million	GovAmd+3003	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2021 Legislature - Operating Budget**  
**Transaction Compare - Conf Committee Structure**  
**Between GovAmd+3003 and 22 Budget**

**Numbers and Language**  
**Differences**  
**Agencies: H&SS**

**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>													
<b>Commissioner's Office (continued)</b>													
Contingent on Executive Order 119 - Cross-appropriation Transfer Authority up to \$10 million	GovAmd+3003	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 132 Transfer to the Department of Family & Community Services for Executive Order 119	GovAmd+3003	ATrOut	-1,054.5	-1,054.5	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	-2
1002 Fed Rcpts (Fed)			-303.0										
1003 GF/Match (UGF)			-475.0										
1007 I/A Rcpts (Other)			-201.5										
1092 MHTAAR (Other)			-75.0										
GA 130 Align Authority with Anticipated Expenditures	GovAmd+3003	LIT	0.0	-158.6	0.0	158.6	0.0	0.0	0.0	0.0	0	0	0
GA 131 Executive Order 119 Transfer Travel, Services, and Commodities Authority for Anticipated Expenditures	GovAmd+3003	ATrOut	-741.0	0.0	-38.3	-686.3	-16.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-171.9										
1003 GF/Match (UGF)			-269.1										
1092 MHTAAR (Other)			-300.0										
Add Positions and Authority to the Commissioner's Office	22 Budget	Inc	632.9	632.9	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)			253.2										
1004 Gen Fund (UGF)			379.7										
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-45.5										
1004 Gen Fund (UGF)			77.7										
1007 I/A Rcpts (Other)			-19.8										
1061 CIP Rcpts (Other)			-12.4										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	170.9	170.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			62.0										
1003 GF/Match (UGF)			64.7										
1007 I/A Rcpts (Other)			19.8										
1037 GF/MH (UGF)			8.2										
1061 CIP Rcpts (Other)			12.4										
1092 MHTAAR (Other)			3.8										
Remove Positions (06-#217, 06-#218, 06-#219 and 06-#220) and Authority for the Commissioner's Office	22 Budget	Veto	-632.9	-632.9	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts (Fed)			-253.2										
1004 Gen Fund (UGF)			-379.7										
<b>* Allocation Difference *</b>			<b>1,966.4</b>	<b>1,384.0</b>	<b>38.3</b>	<b>527.7</b>	<b>16.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>2</b>



**2021 Legislature - Operating Budget**  
**Transaction Compare - Conf Committee Structure**  
**Between GovAmd+3003 and 22 Budget**

**Numbers and Language**  
**Differences**  
**Agencies: H&SS**

**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>													
<b>Administrative Support Services</b>													
GA 140 Executive Order 119 Add Support Positions and Anticipated Increases in Chargebacks	GovAmd+3003	Inc	1,749.7	292.6	0.0	1,457.1	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)			866.9										
1003 GF/Match (UGF)			882.8										
GA 137 Align Authority with Anticipated Expenditures	GovAmd+3003	LIT	0.0	125.2	0.0	-125.2	0.0	0.0	0.0	0.0	0	0	0
GA 138 Executive Order 119 Transfer Travel, Services, and Commodities Authority for Anticipated Expenditures	GovAmd+3003	ATrOut	-1,243.9	0.0	-5.7	-1,207.3	-30.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-485.0										
1003 GF/Match (UGF)			-698.1										
1061 CIP Rcpts (Other)			-60.8										
GA 139 Transfer to the Department of Family & Community Services for Executive Order 119	GovAmd+3003	ATrOut	-2,206.7	-2,206.7	0.0	0.0	0.0	0.0	0.0	0.0	-18	0	0
1002 Fed Rcpts (Fed)			-770.9										
1003 GF/Match (UGF)			-942.3										
1007 I/A Rcpts (Other)			-493.5										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	443.9	443.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			177.3										
1003 GF/Match (UGF)			183.1										
1007 I/A Rcpts (Other)			83.5										
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-177.3										
1004 Gen Fund (UGF)			260.8										
1007 I/A Rcpts (Other)			-83.5										
<b>* Allocation Difference *</b>			2,144.8	2,232.8	5.7	-124.6	30.9	0.0	0.0	0.0	16	0	0
<b>Facilities Management</b>													
GA 141 Transfer to the Department of Family & Community Services for Executive Order 119	GovAmd+3003	ATrOut	-601.8	-263.5	-8.3	-317.9	-12.1	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts (Other)			-65.5										
1061 CIP Rcpts (Other)			-536.3										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			13.5										
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13.5										
1061 CIP Rcpts (Other)			-13.5										
<b>* Allocation Difference *</b>			615.3	277.0	8.3	317.9	12.1	0.0	0.0	0.0	2	0	0

**2021 Legislature - Operating Budget**  
**Transaction Compare - Conf Committee Structure**  
**Between GovAmd+3003 and 22 Budget**

**Numbers and Language**  
**Differences**  
**Agencies: H&SS**

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>													
<b>Information Technology Services</b>													
GA 147 Executive Order 119 Add Support Positions	GovAmd+3003	Inc	306.3	306.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	3
1007 I/A Rcpts (Other) 306.3													
GA 144 Align Authority with Anticipated Expenditures	GovAmd+3003	LIT	0.0	938.3	0.0	-938.3	0.0	0.0	0.0	0.0	0	0	0
GA 145 Executive Order 119 Transfer Travel, Services, and Commodities Authority for Anticipated Expenditures	GovAmd+3003	ATrOut	-1,181.2	0.0	-2.2	-1,111.5	-67.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -314.1													
1003 GF/Match (UGF) -867.1													
GA 146 Transfer to the Department of Family & Community Services for Executive Order 119	GovAmd+3003	ATrOut	-3,371.3	-3,371.3	0.0	0.0	0.0	0.0	0.0	0.0	-23	0	0
1007 I/A Rcpts (Other) -3,294.3													
1061 CIP Rcpts (Other) -77.0													
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 693.9													
1007 I/A Rcpts (Other) -693.9													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	711.6	711.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 693.9													
1061 CIP Rcpts (Other) 17.7													
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 17.7													
1061 CIP Rcpts (Other) -17.7													
<b>* Allocation Difference *</b>			4,957.8	2,838.3	2.2	2,049.8	67.5	0.0	0.0	0.0	21	0	-3
<b>HSS State Facilities Rent</b>													
GA 152 Projected Construction and Equipment for Department of Health Due to Reorganization	GovAmd+3003	IncOTI	257.5	0.0	0.0	257.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 133.7													
1003 GF/Match (UGF) 123.8													
GA 150 Executive Order 119 Transfer Services Authority for Anticipated Expenditures	GovAmd+3003	ATrOut	-1,531.0	0.0	0.0	-1,531.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -165.6													
1003 GF/Match (UGF) -1,365.4													
GA 151 Transfer Funding Associated with Space Reconciliation from DOT through DOH to DFCS	GovAmd+3003	ATrOut	-47.2	0.0	0.0	-47.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -47.2													
<b>* Allocation Difference *</b>			1,320.7	0.0	0.0	1,320.7	0.0	0.0	0.0	0.0	0	0	0

**2021 Legislature - Operating Budget**  
**Transaction Compare - Conf Committee Structure**  
**Between GovAmd+3003 and 22 Budget**

**Numbers and Language**  
**Differences**  
**Agencies: H&SS**

**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>													
<b>Rate Review</b>													
GA 153 Align Authority with Anticipated Expenditures	GovAmd+3003	LIT	0.0	-25.4	0.0	25.4	0.0	0.0	0.0	0.0	0	0	0
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	111.6	111.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 55.8													
1003 GF/Match (UGF) 55.8													
<b>* Allocation Difference *</b>			111.6	137.0	0.0	-25.4	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			11,378.6	7,093.5	55.4	4,100.3	129.4	0.0	0.0	0.0	48	0	-1
<b>Medicaid Services</b>													
<b>Medicaid Services</b>													
CC: Modify Medicaid Funding	22 Budget	Inc	17,500.0	0.0	0.0	0.0	0.0	0.0	17,500.0	0.0	0	0	0
1003 GF/Match (UGF) 17,500.0													
Increase Draw from the Individual Developmental Disabilities Waiver Waitlist from 50 up to 70 in FY22	22 Budget	Inc	1,890.0	0.0	0.0	0.0	0.0	0.0	1,890.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 945.0													
1003 GF/Match (UGF) 945.0													
Decrement Funding Related to Abortions	22 Budget	Dec	-350.0	0.0	0.0	0.0	0.0	0.0	-350.0	0.0	0	0	0
1004 Gen Fund (UGF) -350.0													
Disproportionate Share Hospital Funding to Support Hospital-Based Mental Health Care	22 Budget	Inc	3,500.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3,500.0													
Medicaid Program Reduction	22 Budget	Veto	-17,500.0	0.0	0.0	0.0	0.0	0.0	-17,500.0	0.0	0	0	0
1003 GF/Match (UGF) -17,500.0													
DSH For Qualifying Hospitals That Serve Medicaid and Uninsured Individuals	22 Budget	Veto	-3,500.0	0.0	0.0	0.0	0.0	0.0	-3,500.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -3,500.0													
<b>* Allocation Difference *</b>			1,540.0	0.0	0.0	0.0	0.0	0.0	1,540.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,540.0	0.0	0.0	0.0	0.0	0.0	1,540.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			40,897.8	24,348.7	55.4	-4,432.7	136.4	0.0	790.0	20,000.0	49	0	-1
<b>**** All Agencies Difference ****</b>			40,897.8	24,348.7	55.4	-4,432.7	136.4	0.0	790.0	20,000.0	49	0	-1

## Column Definitions

**GovAmd+3003 (Gov Amended and HB3003 Request)** - FY22 Governor's amended budget submitted on February 17, 2121, plus subsequent amendments, and including the HB 3003 operating budget request.[:GovAmd 5-4+:GSalAdj5/6+22GovAmd+:GovAmd 05-07+GovAmd 05-12+GSal Adj 5/25+GSal Adj 6/4+HB3003 GovAmd+:GovAmd 04-01+:GovAmd 04-20]

**22 Budget (FY22 Final Op Budget)** - Sum of the 22 Enacted and Enacted Bills columns to reflect the total FY22 operating budget. FY22 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+22 Vetoes+HB3003 House]